REPORT TO: **Policy and Resources Committee - 10 December 2007**

REPORT ON: **Information Technology Division Service Plan 2007-2011**

REPORT BY: **Head of Information Technology**

REPORT NO: **632-2007**

1.0 PURPOSE OF REPORT

1.1 To seek Committee approval of the Information Technology Division Service Plan 2007-2011 and the Action Plan 2007-2008.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Policy and Resources Committee approves the Information Technology Division Service Plan 2007-2011 and the Action Plan 2007-2008 (Appendix 1).

3.0 FINANCIAL IMPLICATIONS

None.

4.0 MAIN TEXT

4.1 The proposed Information Technology Division Service Plan 2007-2011 and the Action Plan 2007-2008 aims to inform Council on the priorities, service objectives, projects, human resource plan, option appraisals and strategic financial outlook of for Information Technology Division.

4.2 Some of the key challenges facing the provision of Information Technology services are listed below:

- Providing an Information and Communications Technology infrastructure to meet the needs of the next phase of service improvement and innovation

- Implementing a second data-centre for business continuity/disaster recovery

- Enabling one-stop-shop integrated services through a citizen and property information strategy

- Modernising Council Services to use new methods to improve access and efficiency

- Consider the options for a Dundee Partnership wireless network for the city

- Sustaining the increasing requirements for Information Technology solutions, whilst effectively managing the full life-cycle costs.

4.3 More information on these challenges and how they will be addressed are detailed in the enclosed Service Plan.

5.0 POLICY IMPLICATIONS

5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty Equality Impact Assessment and Risk Management. There are no major issues.

6.0   CONSULTATIONS

6.1   The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance have been consulted.

7.0   BACKGROUND PAPERS

7.1   None

Mr Ged Bell. Head of Information Technology   Date: 30 November 2007

INFORMATION TECHNOLOGY DIVISION

SERVICE PLAN 2007-2011

AND

ANNUAL ACTION PLAN FOR 2007-2008

PREFACE BY DEPUTE CONVENOR OF THE POLICY AND RESOURCES COMMITTEE

The Information Technology Division provides a range of services which are increasingly becoming strategic front-line services underpinning many of the improvement objectives outlined in the Council Plan - 2007-2011. Information Technology services are transforming from traditional internal support functions to become a critical front-line service. The Council is witnessing a 20% growth each year in its on-line transactions with citizens. It is vital that the City as a whole and the Council embraces new information and communications technology as both an economic future and a modern way of working. **Modernising council services to use new methods to improve access and efficiency will be a priority.**

Dundee is a recognised leader in providing citizen-centric on-line services as well as telephone based and face-to-face services which are underpinned by technology.

The Council understands that its information assets and underpinning technology infrastructure must be viewed as strategic assets. These assets must be managed, developed, supported and sustained in a strategic way to ensure that they support the Council's improvement objectives.

The technology infrastructure has been designed to support the increasing 24x7 service requirements and also to minimise life-cycle costs. Sustainability and low carbon footprint has also been a key design consideration. The Council has been a long-term advocate of low-power desktop hardware and invests in low-power server infrastructure. As Citizens and Council staff increasing rely on technology based services, a major objective over the next year will be to commission the Council's business continuity/disaster recovery data-centre. This facility has been designed and developed to mitigate availability risks.

The Information Technology Division continue to support and update leading-edge citizen-use technology in our Schools, Libraries and Neighbourhood Centres. Wireless technologies are becoming an increasing part of everyday life and these technologies will be deployed for citizens in Council buildings. Detailed investigation work will be undertaken into extending wireless provision to a city-wide outdoor access model.

The City has been recognised as a leading digital economy with the award of Top 7 Intelligent Community in 2007. This has set the City a challenge to maintain and take advantage of this recognition.

The enclosed service plan and annual action plan outlines how the Information Technology Division intends to deliver on many of the objectives outlined in the Council Plan 2007-2011. Successful delivery of the projects and objectives outlined in this plan will deliver both direct and indirect benefits to our Citizens

Councillor Joe Morrow   Depute Convenor of Policy and
                                         Resources Committee

Date: 30 November 2007

CONTENTS

INFORMATION TECHNOLOGY DIVISION

STRATEGIC DIRECTION

PURPOSE OF DEPARTMENT

The Information Technology division is part of the Chief Executive's Department. The Division exists to advise Council and to deliver, support and maintain Information Technology (IT) services across the Council. The Division has a key role in providing technology enablers to assist the Council to modernise its service delivery and increase the efficiency and effectiveness of service delivery across all of its areas of responsibilities. The Division's historic responsibilities were mainly inward looking as an internal provider of services to Council Departments to enable them to fulfil their service provision duties. Increasingly, the Division is developing capability and providing direct services to our Citizens by the growth of our on-line services. A more recent capability which is being developed is the need to support the development of the City's digital economy.

The division's key objectives are to:

- Deliver a robust, reliable city-wide IT operation, 24x7, at reducing absolute cost.

- Deliver IT projects to time, budget and specification, with year-on-year productivity improvement.

- Simplify Council processes with standardised, smart use of Information Technology.

STRATEGIC CHALLENGES

There are a number of significant, individual challenges which the IT Division will face over the next four years. The main challenges are detailed below in this section. However, the main over-arching challenge which the IT Division faces, is how to sustain the increasing reliance on IT services. Increasingly, the vast majority of Council staff rely on access to reliable, receptive IT system to perform their functions. The challenge is to manage this sustainable growth with limited resources. As staffing and financial resources continue to be restricted, innovative thinking is required to free-off staffing and budget to sustain and increase the rate of change. This will be accomplished by reviewing and changing the profile of IT spending across all areas of the Division.

The current spending profile (like most Corporate IT Departments) is that more that 60% of budget is spent on running the IT Organisation. This is the percentage of spending needed to keep existing IT systems and services going. Consequently, less than 40% of spending is applied to 'changing the organisation' through development and enhancement of new systems and services. The traditional solution to tightening budgets is to further reduce the 'change the organisation' costs by cancelling or curtailing projects. Innovation in managing this spending profile can be delivered by fundamentally reviewing and (and reducing) the 'run the organisation' costs. This is shown if Figure 1 below:
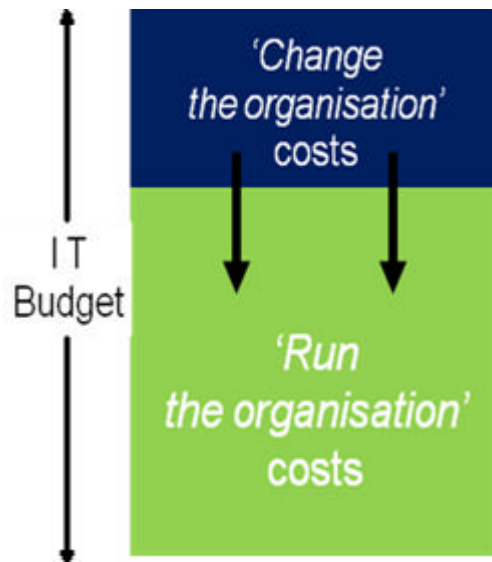
Figure 1: Changing the IT Division cost Profile

Reducing the 'run the organisation costs' has the dual benefit of creating efficiency savings and allowing re-investment in 'change the organisation' costs which can accelerate the pace of new/enhanced systems and service delivery which benefit overall Council service provision. Definitive improvement plans will be put in place to achieve the above benefits.

Another significant challenge is to facilitate joined-up service provision within the Council and with partner agencies which include NHS, Housing Associations and central government. Delivering joined-up inter-agency IT solutions which bring citizen benefits will be a priority over the next four years.

The increased reliance on robust 24x7 IT systems is recognised. This is both for citizen based, on-line services and the increasing need to have systems available for staff working flexible work patterns out-with traditional office hours. The Division's Business Continuity strategies and plans will meet these growing challenges.

The Council is currently planning an unprecedented number of concurrent major accommodation changes, which include Dundee House, second data-centre, PPP schools and other proposals which are at the feasibility stage. Success in delivering these projects depend on effective IT service deployment. This challenge has been recognised at a strategic IT level, and a Senior IT manager has been given full-time responsibilities to manage and deliver these large-scale IT Projects.

The emerging need to support the City's digital economy has been recognised, and the IT Division are fulfilling a key role in developing options for the Council and Council partners to consider. These options will consider the feasibility of a Wireless City infrastructure deployment and other options to promote the emerging broadband economy.

ADDRESSING THE COUNCIL'S KEY PRIORITIES

Some degree of IT Division involvement is required in fulfilling every priority listed in the Council Plan. This involvement varies from supporting information systems which underpin improvement, to having lead responsibility for major improvement objectives. The priorities which have the most significant IT Division input are:

- Creating an attractive modern city to attract jobs across a range of sectors and retain people

- Enable one-stop shop integrated services through a citizen and property information strategy

- Provide an Information and Communications Technology infrastructure to meet the needs of the next phase of service improvement and innovation

- Modernising Council Services to use new methods to improve access and efficiency

- Finding new efficient ways of delivering public services

- Being a leader in improving services in a sustainable way

- Make it easier for customers to contact the Council for services and deliver more at the first point of contact

- Increasing the attainment of children at school helping all embrace lifelong learning

- Embracing modern broadband technology.

- Delivering efficient services.

To meet these priorities the Division will:

- Increase the number of online transactions available to the citizen

- Increase the level of process efficiencies achieved through the Information Strategy

- Increase the uptime of Citizen internet services

- Reduce the cost per workstation across the Council

The IT Division will deliver the following key projects in support of the Council Plan:

- Complete the programme of delivering online all possible service orders, requests and payments

- Develop an information strategy to maximise the benefits of the citizen's account, corporate address gazetteer and geographic information system

- Develop an ICT infrastructure strategy to support the increasing needs of the Council, citizens and educational applications

- Review and update the data security and business continuity strategy to maximise availability of information systems and data

- Consider the options for a Dundee Partnership wireless network for the city

Ged Bell

Head of Information Technology

Date: 30 November 2007

**Dundee City Council
IT Division
Management Team &
Responsibilities**

Head of IT

Ged Bell

Administration

Projects Manager

Steve Boyd

Infrastructure Manager

Tim Simpson

Software Manager

Jane Crawford

Customer Serv Manager

Wolfgang Kopp

Procurement
Project Management
Installations
Network Design,
installation & Support
Infrastructure Design
Training

Schools ICT
Infrastructure
Business Continuity
Systems Avaialbility
Quality Standards
Information Security
Service Desk
Central operations

Software Development

Software Maintenance

Geographical Information
Systems

Seconded to Major
Infrastructure Projects

PROJECTS SECTION SERVICE PLAN

STRATEGIC STATEMENT

The IT Projects section is responsible for the design, procurement and Installation of the IT Infrastructure across all Council Departments. This section also provides design, installation and support of the Council's data network. The section also delivers user-based IT training services.

The IT infrastructure is increasingly becoming a key strategic Council asset. This recognition is important as it will facilitate design and development which underpins the Council's modernising and efficiency aims.

Changing IT delivery requirements, budgetary pressure and IT Information Security requirements have resulted in a strategic requirement to centralise and consolidate our networking and server architecture in a central computing facility. This strategic shift from the previous distributed architecture has been achieved over the last four years. Having delivered this change, future focus will be on developing the infrastructure to support the increasing reliance on IT systems and providing an IT architecture which support the Council's current and future needs. Continuing priority will also be on managing the full life-cycle costs of IT systems.

STRATEGIC CHALLENGES

The list below indicates the key strategic challenges:

- The ICT infrastructure is being updated to include full Disaster Recovery/Business Continuity services. This will be facilitated by commissioning a second data-centre and distributing the main Council IT assets over two sites. This work is being done to increase the uptime of services and minimise single point of failure in the infrastructure.

- Citizen IT access continues to grow and the Council's public access service are very popular. This service will be enhanced by the addition of wireless availability in Council buildings and the current equipment will continue to be refreshed and modernised to provide leading-edge citizen access.

- The Council's telephone service will be further modernised to take advantage of converged, consolidated data/voice integration. The Council's data network also requires upgrading to facilitate this integration.

- The IT Training portfolio will be updated to meet changing demand and consideration will be given to user accreditation/competence training.

- IT Contract Management will be a key requirement over the next four years. As the use of IT systems continues to grow, contract cost will be scrutinised and managed to ensure that the continued levels of growth are sustainable.

OBJECTIVES

- Delivering efficient services

- Being a leader in improving services in a sustainable way

- Provide an information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation

- Consider the options for a Dundee Partnership wireless network for the city

- Develop an ICT infrastructure strategy to support the increasing needs of the Council, citizens and educational applications
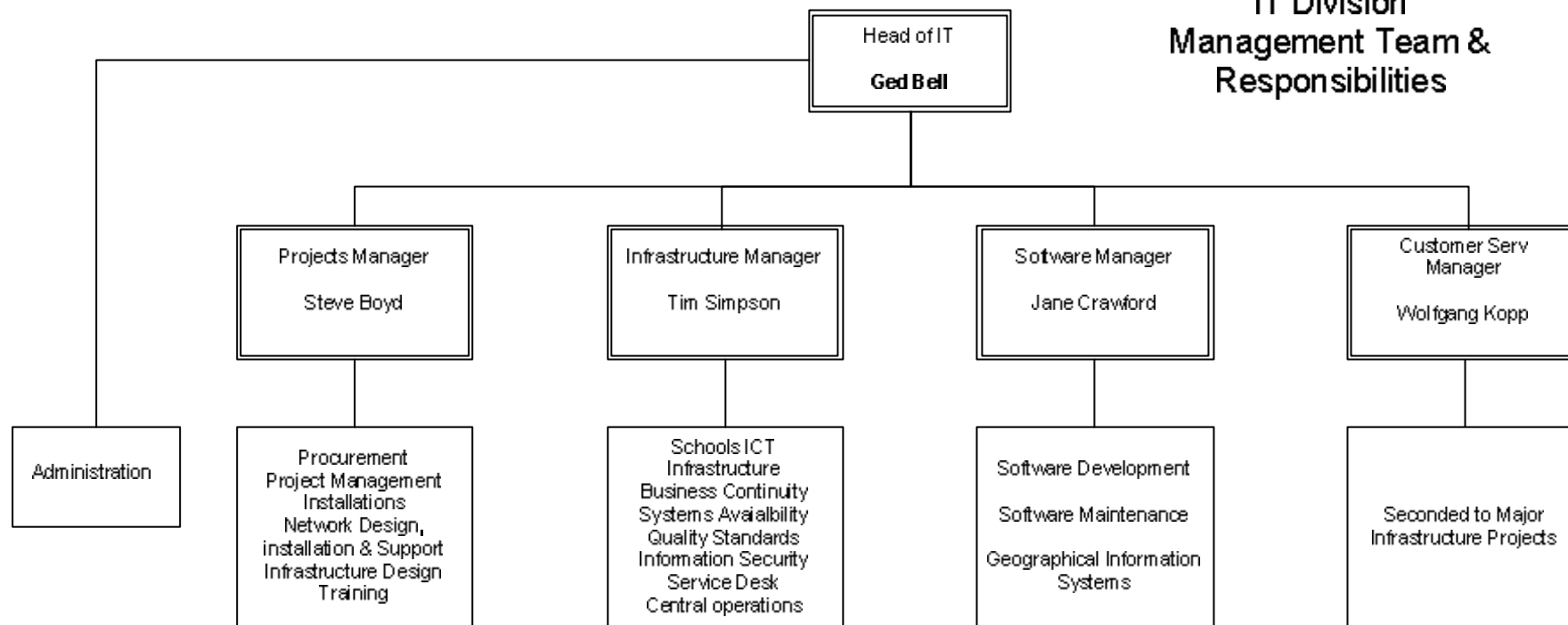
- Embrace Modern Broadband technology

- Increase number of low-power desktop devices

- Deliver 2nd data centre Facility

- Review potential use of IP Telephony

- Implement free wireless guest access in all public Libraries & McManus Gallery

- Review IT Training Provision

- Review Council's Data Storage Strategy

Performance Indicators for IT Projects Section

Service Objective: Delivering efficient services								
Performance Measure	**Baseline**	**Target or Direction**	**External Comparison**	**Responsible for data collection**	**Link to Strategic Theme**	**Link to EFQM**	**Previous Years Trends**	
							2005	**2006**
Cost of IT Contracts as % of IT budget (contract management)	33%	Downward 1% p.a	N/A	Steve Boyd	Efficient Services	Partnership & Resources	33%	33%

Service Objective: Being a leader in improving services in a sustainable way								
Performance Measure	**Baseline**	**Target or Direction**	**External Comparison**	**Responsible for data collection**	**Link to Strategic Theme**	**Link to EFQM**	**Previous Years Trends**	
							2005	**2006**
Increase number of low-power desktop devices	1771	Upward 78	N/A	Steve Boyd	Sustainability	Society Results	380	482
CRT screen replacement with low powered LCD panel	n/a	950 p.a.	N/A	Steve Boyd	Sustainability	Society Results	950	950

Projects for IT Projects Section

Service Objective: Provide an information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation							
Project Description	**Lead Officer**	**Start Date**	**End Date**	**Revenue Budget Allocation**	**Capital Budget**	**External Funding (state source)**	**Strategic Theme**
Develop an ICT infrastructure strategy to support the increasing needs of the Council, citizens and educational applications	Steve Boyd	Sept 07	Mar 08	Existing	N/A	none	ICT
Deliver 2nd data centre Facility	Wolfgang Kopp	Jan 07	Jan 08	Existing	£650,000	None	ICT
Review potential use of IP Telephony	Steve Boyd	Oct 07	Apr 08	Existing	N/A	None	ICT
Implement free wireless guest access in all public Libraries & McManus Gallery	Steve Boyd	Oct 07	Mar 08	Existing	N/A	None	ICT
Review IT Training Provision	Steve Boyd	Oct 07	Mar 08	Existing	N/A	None	ICT
Review Council's Data Storage Strategy	Jim Gorman	Oct 07	Mar 08	Existing	N/A	None	ICT

Service Objective: Creating an attractive modern city to attract jobs across a range of sectors and retain people							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Consider the options for a Dundee Partnership wireless network for the city	Ged Bell	Oct 2007	June 2008	none	none	none	ICT

INFRASTRUCTURE SECTION SERVICE PLAN
STRATEGIC ISSUES

The IT Infrastructure Section is responsible for the support and maintenance of the ICT Infrastructure across all Schools & Council Departments. The main challenge facing this service is the ongoing maintenance of a constantly growing and evolving ICT infrastructure.

As the Council embraces the Governments E-targets and exposes more and more systems and processes to access via the internet, the need to ensure that Council computer systems remain both secure and available becomes ever more difficult.

To this end, the server and networking architecture has been centralised and consolidated in the main computer centre in Tayside House, thereby allowing the Council to utilise its staff and infrastructure more efficiently, whilst ensuring that backups, virus prevention measures and security amendments can be carried out efficiently.

STRATEGIC CHALLENGES

The list below indicates the key strategic challenges:

- As ICT service availability within the council is now a 24x7 operation it is essential that all system failures are fully investigated and resolutions put in place which minimises the likelihood of any problems re-occurring. Procedures are being developed which measure the availability of services from the customers view point, using metrics which they can understand. Improving reliability releases staff from day-to-day problem resolution, allowing them to concentrate on proactive systems maintenance, in turn reducing support costs.

- It is essential that staff throughout the council have a full understanding of Information Security. A computer based training scheme has been piloted with IT & Personnel staff, and is now ready to be rolled out across the entire council, with a mandatory requirement that all staff using ICT facilities need to complete the training and indicate understanding of the Information Security Policy.

- Use of IT in schools continues to grow. It is the Council's continuing aim to have modern equipment in every school which fully supports learning and teaching. Due to the continued investment in IT, Dundee schools are in a leading position to exploit the educational benefits of the recently launched GLOW national educational intranet.

- Major Council accommodation changes are currently under development. The Infrastructure section will have a key role in supporting these major changes and minimising any IT disruption during the change program. These changes include: PPP schools, 2nd IT Data-centre, Dundee House and other projects at the feasibility stage.

Objectives

- Provide an information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation

- Increase the attainment of children at school helping all embrace lifelong learning

- Increase the uptime of Citizen internet services

- Reduce the cost per workstation across the Council

- Review and update the data security and business continuity strategy to maximise availability of information systems and data

Performance Indicators for Infrastructure Section

Service Objective: Provide an information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation								
Performance Measure	**Baseline**	**Target or Direction**	**External Comparison**	**Responsible for data collection**	**Link to Strategic Theme**	**Link to EFQM**	**Previous Years Trends**	
							2005	**2006**
Reduce the cost per workstation across the Council	£137	Reducing	National measure	Tim Simpson	Business Continuity	Key Performance results	N/A	N/A
Increase the uptime of Citizen internet services	TBD	Upwards	External monitoring package	Tim Simpson	Business Continuity	Key Performance results	N/A	N/A
Increase uptime of multi-user system access	TBD	Upwards	None	Neil Cathro	Business Continuity	Key Performance results	N/A	N/A

Projects for Infrastructure Section

Service Objective: Increase the attainment of children at school helping all embrace lifelong learning							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Ensure technical and network readiness for wholesale adoption of the Glow portal	Niall Gibb	Sept 2007	June 2008	none	none	none	ICT
Plan and effect replacement of all primary school servers	Niall Gibb	Jan 2008	Dec 2008	Education Budget	None	None	ICT
Integration of Offsite Locations into the Dundee Schools refresh cycle	Niall Gibb	Nov 2007	April 2008	Education Budget	None	None	ICT

Service Objective: Provide an information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding	Strategic Theme
Review and update the data security and business continuity strategy to maximise availability of information systems and data	Tim Simpson	Sept 2007	Mar 2008	none	none	none	ICT
Review the use of the current Corporate messaging system (Teamware)	Niall Gibb	Oct 2007	Mar 2008	None	None	None	ICT

Develop and Implement systems availability measurement tools	Tim Simpson	Sept 2007	Mar 2008	None	None	None	ICT
Investigate implementation of ITIL (Information Technology Infrastructure Library) Standards for IT Service delivery	Neil Cathro	Oct 2007	Mar 2008	None	None	None	ICT
Review workload of Operations section	Tim Simpson	Sept 2007	Mar 2008	None	None	None	ICT
Review Administration and Help-desk functions	Ged Bell	Sept 2007	Mar 2008	None	None	None	ICT

SOFTWARE SECTION SERVICE PLAN
STRATEGIC STATEMENT

The IT Software Section is responsible for developing, enhancing and supporting/maintaining the council's in-house systems. Development covers all stages from meeting staff from customer departments and other agencies to determine their requirements, systems design, programming, testing, customer training and implementation. After a system has been implemented, assistance is provided on the best continuing use and potential for future enhancements. Systems maintenance/database administration and problem fixing are also carried out to specified timescales.

The section also deals with the selection and implementation of some 3rd-party software applications and the integration and interfacing of these with other packages/in-house systems within the council and addition of extra facilities to enhance functionality. In addition, the section also deals with the development of the corporate intranet, including the provision of specific intranet facilities for departments.

A GIS (Geographic Information Systems) unit has been established within the Software Section with specific responsibility for the development and implementation of the Council's corporate GIS strategy. Within this remit, the unit has a number of functions aimed at the support and promotion of GIS as an enabling and modernising technology throughout the Council and beyond. These include management of the Council's core GIS infrastructure, geodatabase administration, user support and training, software support, application development, deployment of web based GIS and integration with back office and front end systems supporting improved customer service delivery.

STRATEGIC CHALLENGES

The main challenges over the next four years are:

- Further implementation of 'electronic transactions' which will enable the public to interact with the Council and its systems over the Internet

- 'Joined-up service delivery' which will join up and share information between different systems/departments/external agencies (e.g. NHS Tayside) to provide citizen-centred service delivery

- Provision of citizen-centred services from the new One-Stop-Shop and Housing Contact Centres.

Underpinning all of the above will be the use of the Citizen Account, Corporate Address Gazetteer and GIS to enable joined-up processing and to help in establishing effective Corporate Contact Centre procedures. In addition to this will be the creation of computer links/data-matching from the Citizen Account and Corporate Address Gazetteer to the legacy systems.

Objectives

- Modernise Council Services to use new ways of delivering public services

- Making it easier for Customers to contact the Council for services and deliver more at first point of contact

- Enable one-stop shop integrated services through a citizen and property information strategy

- Provide an information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation.

- Increase the number of online transactions available to the citizen

- Increase the level of process efficiencies achieved through the Information Strategy

- Complete the programme of delivering online all possible service orders, requests and payments

- Develop an information strategy to maximise the benefits of the citizen's account, corporate address gazetteer and geographic information system

- Enable joined-up service delivery between different services within the Council and other agencies

- Provide an efficient and effective Software Development and Maintenance service

Performance Indicators for Software Section

Service Objective: Modernise Council Services to use new ways of delivering public services

Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	2006
growth in online service transactions	47	+6 per year	N/A	Jane Crawford	Customer Services	Customer Satisfaction	+7	+6
process efficiencies achieved through the information strategy	£100k	sustain	Efficiency Statements	Ged Bell	Information	Key Results		
Joined-up systems for inter-departmental/inter-agency working – growth system no's	3	Ave +3 per year	N/A	Jane Crawford	Customer Services	Customer Satisfaction	0	+3

Service Objective: Making it easier for Customers to contact the Council for services and deliver more at first point of contact

Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	2006
One Stop Shop – growth in number of services provided by Council's CRM/Contact Centres	10	Incr. ave of +5 per year	N/A	Jane Crawford	Customer Services	Customer Satisfaction	+4	+6

Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	+5	+11
Citizen Account /Corporate Address Gazetteer – increase in number of systems integrated	16	Increasing by ave of +3 per year	N/A	Jane Crawford	Information	Customer Satisfaction	+5	+11
Integration of GIS with services provided by Council's CRM/Contact Centres	1	3 per year	N/A	Paul McGovern	Customer Services	Customer Satisfaction	0	0
Data cleansing/matching – no. of records matched to Citizen Account	79,000	Increasing by ave of +40,000 per year	N/A	Jane Crawford	Information	Customer Satisfaction	28,000	51,000
Number of applications providing information via internet GIS portal	0	1 per year	N/A	Paul McGovern	Customer Services	Customer Satisfaction	0	0

Service Objective: Provide an efficient and effective software development and maintenance service

Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	**2006**
% of faults resolved within SLA times (true faults)	95%	sustain	N/A	Jane Crawford	Customer Services	Customer Satisfaction	95%	95%

Projects for Software Section

Service Objective: Modernise Council Services to use new ways of delivering public services							
Project Description	**Lead Officer**	**Start Date**	**End Date**	**Revenue Budget Allocation**	**Capital Budget**	**External Funding (state source)**	**Strategic Theme**
complete the programme of delivering online all possible service orders, requests and payments	Jane Crawford	Sept 2007	Apr 2011	none	none	none	Customer Services
Deployment of GIS enabled information portal on Council web site	Paul McGovern	August 2008	April 2011	None	None	None	Customer Services

Service Objective: Enable one-stop shop integrated services through a citizen and property information strategy							
Project Description	**Lead Officer**	**Start Date**	**End Date**	**Revenue Budget Allocation**	**Capital Budget**	**External Funding (state source)**	**Strategic Theme**
develop an information strategy to maximise the benefits of the citizen's account, corporate address gazetteer and geographic information system	Jane Crawford	Sept 2007	Mar 2008	none	none	none	Information
Extend number of services delivered via the One Stop Shop CRM and the Housing Contact Centres	Jane Crawford	April 2007	Mar 2011	none	None	none	Customer Services

Expand number of services delivered via CRM/Contact Centres supported by GIS	Paul McGovern	April 2007	Mar 2011	None	None	None	Customer Services
Develop joined-up systems for inter-departmental/inter-agency service delivery	Jane Crawford	April 2007	Mar 2011	none	None	£61,000	Customer Services
Matching of datasets and citizen changes to citizen Account	Jane Crawford	April 2007	Mar 2011	none	none	None	Information

Service Objective: Provide an information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation							
Project Description	**Lead Officer**	**Start Date**	**End Date**	**Revenue Budget Allocation**	**Capital Budget**	**External Funding (state source)**	**Strategic Theme**
Review consolidation/standardisation across all areas or service delivery	Jim Walker	Nov 2007	Nov 2008	none	None	none	ICT
Review the use of open source technologies	John Lawson	Nov 2007	April 2008	none	None	None	ICT
Review/replace Business support system	Jane Crawford	Nov 2007	Mar 2009	none	None	None	ICT

Information Technology Division Service Plan

EQIA Screening Projects Section

Project	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
develop an ICT infrastructure strategy to support the increasing needs of the Council, citizens and educational applications	L	L	L	L	L	n/a	L	L	No further action required			Steve Boyd	03/08
Deliver 2nd data centre facility	L	L	L	L	L	n/a	L	L	No further action required			Wolf Kopp	01/08
Review use of IP Telephony	L	L	L	L	L	n/a	L	L	No further action required			Steve Boyd	04/08
Implement free wireless in Libraries	L	L	L	L	L	n/a	L	L	No further action required			Steve Boyd	03/08
Develop and implement Data Storage Strategy	L	L	L	L	L	n/a	L	L	No further action required			Jim Gorman	03/08
Consider the options for a Dundee Partnership wireless network for the city	L	L	L	L	L	n/a	L	L	No further action required			Ged Bell	06/08

EQIA Screening - Software Section

Project	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
complete the programme of delivering online all service orders, requests and payments	L	L	L	L	L	n/a	L	L	No further action required			Jane Crawford	04/11
develop an information strategy to maximise the benefits of the citizen's account, corporate address gazetteer and geographic inf. system	L	L	L	L	L	n/a	L	L	No further action required			Jane Crawford	03/08
Review consolidation standardisation across all service delivery	L	L	L	L	L	n/a	L	L	No further action required			Jim Walker	11/08
Review the use of open source technologies	L	L	L	L	L	n/a	L	L	No further action required			John Lawson	04/08
Review/replace bus.support system	L	L	L	L	L	n/a	L	L	No further action required			Jane Crawford	03/09
Matching of datasets and citizen changes to citizen account	L	L	L	L	L	n/a	L	L	No further action required			Jane Crawford	04/11

EQIA Screening - Infrastructure Section

Project	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Review and update the data security and business continuity strategy to maximise availability of information systems and data	L	L	L	L	L	n/a	L	L	No further action required			Tim Simpson	03/08
Review the use of the current Corporate messaging system (Teamware)	L	L	L	L	L	n/a	L	L	No further action required			Niall Gibb	04/08
Develop and Implement systems availability measurement tools	L	L	L	L	L	n/a	L	L	No further action required			Tim Simpson	03/08
Investigate implementation of ITIL (Information Technology Infrastructure Library) Standards for IT Service delivery	L	L	L	L	L	n/a	L	L	No further action required			Neil Cathro	03/08
Review workload of Operations section	L	L	L	L	L	n/a	L	L	No further action required			Tim Simpson	03/08

EQIA Screening - Infrastructure Section (continued)

Project	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Review Administration and Help-desk functions	L	L	L	L	L	n/a	L	L	No further action required			Ged Bell	03/08

Explanation of Terms:
DEP: People with dependents DIS: People with disabilities GEN: Gender LGBT: People who are lesbian, gay, bisexual or transgender OFF: People with an offending past REL: People with differing religious beliefs

Sustainable Development

Sustainability Action Plan - Evidence of Service contribution towards Sustainability Policy

Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme

1. Compliance with Environmental Legislation

Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
a. Protecting the environment by complying with the statutory requirements for Strategic Environmental Assessment (SEA).	Y	The Division ensures all projects - systematically checked to ensure compliance with legislation and policy guidelines	WR	10/07	04/11	Nil	Nil	n/a	Sustainable Environment
b. Improving sustainability performance through the Council's Best Value Audit Improvement Plan	N								

2. Energy & Water

Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
a. Reducing CO$_2$ emissions from its activities	Y	Increase the % of low power thin client devices in use	SB	10/07	05/11	Nil	Nil		Sustainable Environment
b. Promoting energy efficiency and energy from renewable sources	Y	The department monitors energy usage of servers and promote using low power blade servers	SB	10/07	05/11	Nil	Nil		Sustainable Environment
c. Using water efficiently within its premises	N								

3. Purchasing & Procurement

Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
a. Promoting the use of recycled and recyclable products and disposing of in an environmentally responsible way	Y	Increase the % of low power thin client devices (no moving parts to dispose of) in use	SB	10/07	05/11	Nil	Nil		Sustainable Environment
b. Implementing the Council's Fair Trade policy and promoting the use of fair trade products	N								
c. Encouraging Council contractors and suppliers to improve their environmental performance									

4. Travel & Transport

Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
a. Implementing the Council's Travel Plan	Y	The Division will promote sustainable travel practices in line with council policy	WR	10/07	05/11	Nil	Nil		Sustainable Environment
b. Encouraging greater use of public transport, walking and cycling as an alternative means of travel	N	Staff encouraged to walk, car-share, cycle. Showers and Bike Shed provided	WR	10/07	05/11	Nil	Nil		Sustainable Environment
Increasing the usage of cleaner fuels in Council vehicles	N								

5. Built Environment

a.	Protecting the quality of the city's built heritage	N								
	Enhancing the city centre and local environments through regeneration	N								
c.	Sustainable design, construction and maintenance of buildings and infrastructure	N								

6. Open Spaces & Woodlands

a.	Protecting and enhancing the quality of the city's greenspace and woodlands	N								
b.	Promoting leisure and access opportunities to greenspace and woodlands	N								

7. Natural Heritage:

a.	Protecting and enhancing biodiversity	N								
b.	Promoting awareness of Dundee's natural heritage	N								

8. Waste Management

a,	Minimising the generation of waste	Y	Increase the % of low power (longer lifecycle) thin client devices in use	SB	10/07	05/11	Nil	Nil		Sustainable Environment
b.	Encouraging re-use and recycling	Y	Ensure all IT equipment is disposed of according to WEEE in partnership with local accredited re-cycling company	WR	10/07	05/11	£10,000 p.a.	Nil		Sustainable Environment
c.	Maximising economic opportunities arising from waste generation	N								
		N								

9. Minimising & Remediating Pollution

a,	Minimising impact to air and water quality	N								
b.	Reducing Noise intrusion	N								
c.	Monitoring the remediation of contaminated land	N								
d.	Reducing land dereliction	N								

10. Communication & Environmental Reporting

a.	Implementing the Sustainability Policy principles in its activities	Y	See above.							**Sustainable Environment**
b.	Monitoring and reviewing the Council's environmental performance and reporting on progress	Y	The Division is responsible for reporting the council's IT recycling rate to SEPA and Waste Mgmt. dept. to ensure all recycling credits are obtained	WR	10/07	05/11	£ 10,000 p.a.	Nil		**Sustainable Environment**
c.	Consulting and informing the public on the Council's environmental policies and practices	N								
d.	Encouraging and promoting sustainability issues to other organisations.	Y	DCC IT practices have been, and will continue to be promoted in Industry and IT peer groups	GB	10/07	05/11	Nil	Nil		**Sustainable Environment**

Information Technology Division Service Plan - Risk Register

Risk Register					
Service Objective	**Nature of risk**	**Overall Assessment of Probability and Severity** **(P * S)**	**Risk Controls**	**Business Continuity Implications**	**Lead Officer**
Increase the number of online transactions available to the citizen	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Jane Crawford
	Lack of client department support or resource	(3 x 5) 15	Well defined user requirements. Client dept. commitment	N	Jane Crawford
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	N	Tim Simpson

Increase the level of process efficiencies achieved through the Information Strategy	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Ged Bell
	Lack of client department support or resource	(3 x 5) 15	Well defined user requirements. Client dept. commitment	N	Ged Bell

	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	N	Tim Simpson
	Lack of departmental baseline costs	(4 x 4) 16	Attempt to gather at process mapping stage	N	Ged Bell

Increase the uptime of Citizen internet services	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Tim Simpson
	Disruption to Internet Service Providers' (ISP) service	(2 x 5) 10	Failover alternative ISP in place	Y	Tim Simpson
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	Y	Tim Simpson
	Computer Virus or Denial of Service attack	(2 x 4) 8	Virus/DOS prevention tools deployed	Y	Tim Simpson

Reduce the cost per workstation across the Council	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Tim Simpson
	Change to infrastructure requirements – to meet external requirements	(1 x 5) 5	Extensive use of industry standard infrastructure	N	Steve Boyd

	Risk	Score	Mitigation	Y/N	Owner
	Budget reduction	(2 x 5) 10	Good awareness of IT invest to save requirements	Y	Ged Bell
	Failure to meet targets	(3 x 4) 12	Previous years trends good.	N	Tim Simpson
Complete the programme of delivering online all possible service orders, requests and payments	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Jane Crawford
	Lack of client department support or resource	(3 x 5) 15	Well defined user requirements. Client dept. commitment	N	Jane Crawford
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	N	Tim Simpson
Develop an information strategy to maximise the benefits of the citizen's account, corporate address gazetteer and geographic information system	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Jane Crawford
	Lack of client department support or resource	(2 x 4) 8	Well defined user requirements	N	Jane Crawford

	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	N	Tim Simpson
	Lack of finance to implement Strategy recommendations	(3 x 4) 12	Flexibility in IT Capital Plan	N	Ged Bell

Develop an ICT infrastructure strategy to support the increasing needs of the Council, citizens and educational applications	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Steve Boyd
	Lack of client department support or resource	(2 x 4) 8	Well defined user requirements	N	Steve Boyd
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	N	Tim Simpson
	Lack of finance to implement Strategy recommendations	(3 x 4) 12	Flexibility in IT Capital Plan	N	Ged Bell
Review and update the data security & business continuity strategy to maximise availability of information systems and data	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Tim Simpson

	Lack of client department support or resource	(2 x 4) 8	Well defined user requirements	N	Tim Simpson
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	N	Tim Simpson
	Lack of finance to implement Strategy recommendations	(3 x 4) 12	Flexibility in IT Capital Plan	N	Ged Bell
Consider the options for a Dundee Partnership wireless network for the city	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Ged Bell
	Lack of client department/partner support or resource	(2 x 4) 8	Well defined user requirements	N	Ged Bell
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	N	Tim Simpson
	Lack of finance to implement Strategy recommendations	(3 x 4) 12	Flexibility in IT Capital Plan & need to seek partner organisation support	N	Ged Bell
	Change to external environmental factors	(2 x 4) 8	Feasibility study must cover external factors	N	Ged Bell

Extend the number of services delivered via the One Stop Shop and Housing Contact Centres	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Jane Crawford
	Lack of client department support or resource	(3 x 5) 15	Well defined user requirements. Client dept. commitment	N	Jane Crawford
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	N	Tim Simpson
Increase the number of joined-up systems for inter-departmental/inter-agency service delivery	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Jane Crawford
	Lack of client department or external agency support or resource	(3 x 5) 15	Well defined user requirements. Client dept. commitment	N	Jane Crawford
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	N	Tim Simpson
	Lack of external funding for national initiatives	(4 x 4) 16	Maintain awareness of national issues	N	Jane Crawford
	Changes in priorities from national initiatives	(4 x 4) 16	Maintain awareness of national issues	N	Jane Crawford

Matching of datasets and citizen changes to Citizen Account	Loss of key staff	(2 x 4) 8	Job only has 1 staff member. Illness or resignation would give major problems – maintain awareness of staff member.	N	Jane Crawford
	Lack of client department support or resource	(3 x 5) 15	Well defined user requirements. Client dept. commitment	N	Jane Crawford
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	N	Tim Simpson

Information Technology Division - Human Resource Plan

Workforce Planning

Service Objective	Workforce change	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme (Secondary)
Review Admin/Service Desk Functions	Potential to change job functions of existing staff	Ged Bell	11/07	12/08	Contained in current Revenue Budget	N/A	N/A	ICT
Review Operations Team Functions	Potential to change job functions of existing staff	Tim Simpson	11/07	12/08	Contained in current Revenue Budget	N/A	N/A	ICT

INFORMATION TECHNOLOGY DIVISION Human Resource Plan - Training plans

Training Need	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	FTE to be trained	Strategic Theme
Software and Database technical training	Jane Crawford	12/07	4/08	£ 10,500			8	ICT
VMware & VOIP Networking	Steve Boyd	11/07	4/08	£12,500			10	ICT
ITIL Implementation	Tim Simpson	07/07	12/07	£2,900			3	ICT
Server Infrastructure and IT Security	Tim Simpson	11/07	4/08	£ 4,800			11	ICT
Team Leader/mgmt.	Ged Bell	10/07	4/08	£ 3,500			9	ICT
Data Centre Management	Wolfgang Kopp	09/07	11/07	£1,100			1	ICT
Tivoli Storage Management	Tim Simpson	12/07	03/08	£3,700			3	ICT
			Total Cost	£39,000				

Best Value Reviews and Option Appraisals

Review Description	Service Plan Objective	Lead Officer	Start Date	End Date	Revenue Budget Allocation	External Funding (state source)	Strategic Theme
Review IT Training Provision	Provide an ICT Infrastructure to meet the needs of the next phase of service improvement and innovation	Steve Boyd	Oct 07	Mar 08	None	N/A	ICT
Review the use of the current Corporate messaging system (Teamware)	Provide ICT Infrastructure to meet the needs of the next phase of service improvement and innovation	Niall Gibb	Sept 07	Apr 08	None	N/A	ICT
Review workload of Operations section	Finding new efficient ways of delivering public services	Tim Simpson	Nov 07	Dec 08	None	N/A	ICT
Review Administration and Help-desk functions	Finding new efficient ways of delivering public services	Ged Bell	Nov 07	Dec 08	None	N/A	ICT
Review the use of open source technologies	Provide ICT Infrastructure to meet the needs of the next phase of service improvement and innovation	John Lawson	Nov 07	Apr 08	None	N/A	ICT

Review consolidation/standardisation across all areas or service	Provide ICT Infrastructure to meet the needs of the next phase of service improvement and innovation	Jim Walker	Nov 07	Nov 08	None	N/A	ICT
Consider the options for a Dundee Partnership wireless network for the city	Embrace modern broadband technologies	Ged Bell	Oct 07	Jun 08	None	N/A	ICT

Information Technology Division

Strategic Financial Outlook 2007-2011

The element of the Information Technology budget which is under most pressure is the Computing Costs budget (£2,109,000 in 2007/08). This part of the budget is mainly supplier cost, of which little control can be exercised. Also whilst increased use of supplier-provided services in Departments of the Council may provide fractional staff efficiencies, these increases in use often add pressure to this budget area. Other areas of concern are the costs beyond 2008/09 for the effect of the Single Status agreement, and the consequently higher annual increments which will need to be managed.

Another future area of concern is that the ever-increasing Information Technology infrastructure (particularly Business Continuity infrastructure) will lead to increased revenue costs for replacement in subsequent years.

Having to re-prioritise budget spending to the above areas could have a detrimental effect on the growth and replacement of existing Information Technology services and systems.

However, the fundamental cost reviews detailed in the Strategic Statement – page 4/5 detail how the entire IT budget will be reviewed. This review, if successful, will assist in re-prioritising the Information Technology budget to meet the Council's growing and changing requirements over the longer term.

INDICATIVE FINANCIAL RESOURCES AVAILABLE

INFORMATION TECHNOLOGY

	Final Revenue Budget 2006/07 £000	Final Revenue Budget 2007/08 £000	Provisional Revenue Budget 2008/09 £000	Provisional Revenue Budget 2009/10 £000
DEPARTMENTAL SUMMARY				
INFORMATION TECHNOLOGY SERVICES	5,488	5,537	5,582	5,607

REVENUE BUDGET 2007/2010

	Final Revenue Budget 2006/07 £000	Final Revenue Budget 2007/08 £000	Provisional Revenue Budget 2008/09 £000	Provisional Revenue Budget 2009/10 £000
INFORMATION TECHNOLOGY DIVISION				
EXPENDITURE				
STAFF COSTS				
Salaries and Wages (including NI and Supn):				
Chief Officials	87	88	90	92
APTC	3,521	3,612	3,737	3,830
Staff Training	39	39	39	39
TOTAL STAFF COSTS	3,647	3,739	3,866	3,961
PROPERTY COSTS				
Rents	108	109	111	112
Non Domestic Rates	30	30	31	32
Repairs and Maintenance	13	13	13	13
Health and Safety Contracts	4	4	4	4
Energy Costs	8	10	9	10
Central Buildings Recharge	63	73	73	74
TOTAL PROPERTY COSTS	226	239	241	245
SUPPLIES & SERVICES				
Equipment and Furniture	1	1	1	1
Books and Materials	14	14	14	14
Liabilities Insurance	14	13	13	13
Printing, Stationary and General Office Expenses	5	5	5	5
Computing Costs (including Communications)	2,109	1,989	1,862	1,735
TOTAL SUPPLIES & SERVICES	2,143	2,022	1,895	1,768
TRANSPORT COSTS				
Contract Car Hire - Subsidy	55	53	54	55
Car Allowances	19	16	17	17
TOTAL TRANSPORT COSTS	74	69	71	72
THIRD PARTY PAYMENTS	-	-	-	-
SUPPORT SERVICES				
Recharge from Central Support Departments	56	66	67	69
TOTAL SUPPORT SERVICES	56	66	67	69
CAPITAL CHARGES	103	166	210	260
TOTAL GROSS EXPENDITURE	6,249	6,301	6,350	6,375
INCOME				
Fees & Charges	761	764	768	768
Internal Recharges	5,454	5,522	5,566	5,591
Internal Charges – Corporate & Democratic Core Costs	34	15	16	16
TOTAL INCOME	6,249	6,301	6,350	6,375
TOTAL NET EXPENDITURE	-	-	-	-

INFORMATION TECHNOLOGY DIVISION

CAPITAL PLAN 2007 - 2010

Project/Nature of Expenditure	Total Cost of Project	All Figures £'000		
		2007/08	2008/09	2009/10
Purchase of Computer Equipment	2,050	600	700	750
Total	2,050	600	700	750